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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART VIII. COMMON SUPPORT SERVICES

Section 33. Administration and management

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* The present document contains section 33 of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 33. ADMINISTRATION AND MANAGEMENT

TABLE 33.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
392 738.7	3 622.4	0.9	9 810.5	2.4	406 171.6	29 012.1	7.1	435 183.7

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
396 361.1	9 810.5	9 430.2	251.2	631.5	0.1%

TABLE 33.1 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	13 905.4	15 491.6
Support to extrabudgetary administrative structures	5 441.3	5 926.4
(ii) Extrabudgetary programmes	1 806.4	1 793.7
Support to extrabudgetary substantive activities	2 752.7	2 104.5
Technical cooperation reimbursement resources	9 156.9	7 490.3
Peace-keeping activities	10 175.1	11 693.1
Trust Fund for German Language Translation	185.4	201.7
Total (a)	43 423.2	44 701.3
(b) Substantive activities		
Trust Fund for contribution to the United Nations Special Account	249.6	-
Trust Fund in the Coordinated Procurement of the United Nations system	238.5	-
Total (b)	488.1	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	43 911.3	44 701.3
Total, direct costs		479 885.0

TABLE 33.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
A. Office of the Under-Secretary-General for Administration and Management	14 557.5	9 341.6	-	-	224.2	11.6	-	235.8	(9 105.8)	5 451.7
B. Office of Human Resources Management	27 249.6	103.5	-	-	991.6	165.2	-	1 156.8	1 053.3	28 302.9
C. Office of Programme Planning, Budget and Finance	22 599.5	88.7	-	-	1 011.9	31.8	-	1 043.7	955.0	23 554.5
D. Office of General Services	189 745.5	1 267.3	-	-	3 147.9	3 880.4	309.2	7 337.5	6 070.2	195 815.7
E. Administration, Geneva	96 643.6	246.1	361.3	-	958.2	916.0	-	2 235.5	1 989.4	98 633.0
F. Administration, Vienna	31 993.6	-	-	-	197.0	482.9	1 487.8	2 167.7	2 167.7	34 161.3
G. Administration, Nairobi	4 047.4	-	-	-	149.6	140.1	-	289.7	289.7	4 337.1
H. Internal audit services	5 902.0	17.3	-	-	211.0	9.2	-	220.2	202.9	6 104.9
Total	392 738.7	11 064.5	361.3	-	6 891.4	5 637.2	1 797.0	14 686.9	3 622.4	396 361.1

TABLE 33.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth				
A. Office of the Under-Secretary-General for Administration and Management	14 557.5	(9 105.8)	8 866.3	14 318.0	1 189.6	15 507.6	1.5
B. Office of Human Resources Management	27 249.6	1 053.3	780.0	29 082.9	1 899.6	30 982.5	2.4
C. Office of Programme Planning, Budget and Finance	22 599.5	955.0	192.0	23 746.5	1 420.1	25 166.6	0.9
D. Office of General Services	189 745.5	6 070.2	1 090.4	196 906.1	15 592.8	212 498.9	0.4
E. Administration, Geneva	96 643.6	1 989.4	(2 077.7)	96 555.3	5 583.4	102 138.7	(2.1)
F. Administration, Vienna	31 993.6	2 167.7	574.0	34 735.3	2 157.5	36 892.8	1.9
G. Administration, Nairobi	4 047.4	289.7	267.4	4 604.5	777.9	5 382.4	0.1
H. Internal audit services	5 902.0	202.9	118.1	6 223.0	391.2	6 614.2	1.9
Total	392 738.7	3 622.4	9 810.5	406 171.6	29 012.1	435 183.7	0.1

TABLE 33.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	146 083.4	5 663.8	1 233.6	152 980.8	9 826.2	162 807.0	0.9
Temporary assistance for meetings	1 312.9	25.2	-	1 338.1	79.2	1 417.3	-
General temporary assistance	4 145.2	(1 325.4)	834.5	3 654.3	296.2	3 950.5	(5.6)
Consultants	206.4	5.4	(24.6)	187.2	15.3	202.5	(11.6)
Overtime and night differential	6 464.5	148.0	134.9	6 747.4	520.1	7 267.5	2.0
Temporary posts	1 158.9	69.9	(639.6)	589.2	27.6	616.8	(52.0)
Individual service contracts	313.8	8.2	-	322.0	26.9	348.9	-
Institutional service contracts	372.2	9.8	-	382.0	31.5	413.5	-
Common staff costs	54 181.4	2 163.6	210.2	56 555.2	3 740.4	60 295.6	0.4
Representation allowances	41.6	1.2	-	42.8	-	42.8	-
Staff welfare	251.8	5.6	(25.0)	232.4	15.5	247.9	(9.7)
Travel of staff	1 308.4	20.1	436.5	1 765.0	146.0	1 911.0	9.5
Training	5 312.6	123.6	854.5	6 290.7	472.4	6 763.1	11.1
External printing and binding	329.5	8.4	-	337.9	27.9	365.8	-
Data-processing services	6 711.7	(5 941.5)	4 886.3	5 656.5	530.2	6 186.7	-
Advertising and promotion	229.9	6.1	-	236.0	19.4	255.4	-
Rental and maintenance of premises	64 923.4	1 650.4	(232.7)	66 341.1	5 239.2	71 580.3	(0.6)
Utilities	27 527.0	1 885.2	(1 640.2)	27 772.0	2 105.1	29 877.1	(5.5)
Rental and maintenance of furniture and equipment	13 290.6	342.4	1 154.4	14 787.4	1 176.2	15 963.6	8.4
Communications	30 115.7	380.1	(1 100.6)	29 395.2	2 174.5	31 569.7	(3.8)
Official functions	26.5	0.8	1.0	28.3	2.0	30.3	3.6
Maintenance, furniture and equipment	4 946.7	154.1	-	5 100.8	499.2	5 600.0	-
Miscellaneous services	1 852.5	40.9	(213.0)	1 680.4	118.1	1 798.5	(11.2)
Supplies and materials	6 601.2	85.6	369.2	7 056.0	515.6	7 571.6	4.9
Furniture and equipment	8 392.6	(3 159.4)	2 952.3	8 185.5	650.6	8 836.1	5.4
Contribution to common services arrangements	5 740.2	95.6	654.6	6 490.4	555.9	7 046.3	11.2
Contribution to joint services arrangements	898.1	1 154.7	(35.8)	2 017.0	200.9	2 217.9	(1.7)
Total	392 738.7	3 622.4	9 810.5	406 171.6	29 012.1	435 183.7	0.1

TABLE 33.5. POST REQUIREMENTS

Organizational unit: Department of Administration and Management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	3	3	-	-	-	-	3	3
D-2	14	14	-	-	-	-	14	14
D-1	26	28	-	-	3	3	29	31
P-5	58	63	-	-	13	13	71	76
P-4	85	82	-	-	36	40	121	122
P-3	88	89	-	-	29	29	117	118
P-2/1	75	72	-	-	7	7	82	79
Total	350	352	-	-	88	92	438	444
General Service category								
Principal level	67	70	-	-	12	12	79	82
Other levels	972	971	6	6	178	191	1 156	1 168
Total	1 039	1 041	6	6	190	203	1 235	1 250
Other categories								
Security Service	176	176	-	-	-	-	176	176
Local level	19	58	39	-	-	-	58	58
Field Service	18	18	-	-	-	-	18	18
Trades and crafts	148	148	-	-	-	-	148	148
Total	361	400	39	-	-	-	400	400
Grand total	1 750	1 793	45	6	278	295	2 073	2 094

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PART VIII. COMMON SUPPORT SERVICES

Section 33. Administration and management

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SECTION 33A. OFFICE OF THE UNDER-SECRETARY-GENERAL FOR ADMINISTRATION AND MANAGEMENT

OVERVIEW

TABLE 33A.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
14 557.5	(9 105.8)	(62.5)	8 866.3	60.9	14 318.0	1 189.6	8.3	15 507.6

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
5 451.7	8 866.3	8 783.2	-	83.1	1.5%

TABLE 33A.1 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	714.3	675.9
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	1 488.5	657.1
Technical cooperation reimbursement resources	4 021.7	1 775.4
Peace-keeping operations	1 511.5	411.3
Total (a)	7 736.0	3 519.7
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	7 736.0	3 519.7
Total, direct costs		19 027.3

TABLE 33A.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATES)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
1. Executive direction and management	1 868.6	-	-	-	76.2	9.1	-	85.3	85.3	1 953.9
2. Programme of work										
(a) Administration of justice	873.5	-	-	-	35.8	2.1	-	37.9	37.9	911.4
(b) Technological innovations policies										
Integrated management information system	9 341.6	9 341.6	-	-	-	-	-	-	(9 341.6)	-
3. Programme support: Executive Office	2 473.8	-	-	-	112.2	0.4	-	112.6	112.6	2 586.4
Total	14 557.5	9 341.6	-	-	224.2	11.6	-	235.8	(9 105.8)	5 451.7

TABLE 33A.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth				
1. Executive direction and management	1 868.6	85.3	55.1	2 009.0	121.8	2 130.8	2.8
2. Programme of work							
(a) Administration of justice	873.5	37.9	28.0	939.4	61.7	1 001.1	3.0
(b) Technological innovations policies							
Integrated management information system	9 341.6	(9 341.6)	8 783.2	8 783.2	839.0	9 622.2	-
3. Programme support: Executive Office	2 473.8	112.6	-	2 586.4	167.1	2 753.5	-
Total	14 557.5	(9 105.8)	8 866.3	14 318.0	1 189.6	15 507.6	1.5

TABLE 33A.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	3 496.4	161.6	20.2	3 678.2	227.4	3 905.6	0.5
General temporary assistance	1 462.7	(1 401.3)	994.6	1 056.0	100.1	1 156.1	-
Overtime	28.7	1.1	-	29.8	2.5	32.3	-
Common staff costs	1 345.6	62.6	7.8	1 416.0	87.5	1 503.5	0.5
Representation allowances	9.2	-	-	9.2	-	9.2	-
Travel of staff	262.1	(22.6)	309.9	549.4	49.4	598.8	-
Training	-	-	247.1	247.1	23.6	270.7	-
Data-processing services	5 961.1	(5 961.1)	4 886.3	4 886.3	466.7	5 353.0	-
Rental and maintenance of equipment	13.1	0.3	30.0	43.4	3.5	46.9	223.8
Communications	13.5	0.4	66.1	80.0	7.6	87.6	-
Official functions	0.8	-	-	0.8	-	0.8	-
Supplies and materials	-	-	39.9	39.9	3.8	43.7	-
Furniture and equipment	1 964.3	(1 946.8)	2 264.4	2 281.9	217.5	2 499.4	143.4
Total	14 557.5	(9 105.8)	8 866.3	14 318.0	1 189.6	15 507.6	1.5

TABLE 33A.5. POST REQUIREMENTS

Organizational unit: Office of the Under-Secretary-General for Administration and Management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	4	5	-	-	-	-	4	5
P-4	4	3	-	-	1	1	5	4
P-3	1	1	-	-	1	1	2	2
Total	13	13	-	-	2	2	15	15
General Service category								
Principal level	4	4	-	-	-	-	4	4
Other levels	23	23	-	-	3	3	26	26
Total	27	27	-	-	3	3	30	30
Grand total	40	40	-	-	5	5	45	45

33A.1 The Department of Administration and Management comprises the Office of the Under-Secretary-General, the Office of Programme Planning, Budget and Finance, the Office of Human Resources Management, the Office of General Services and the Internal Audit Division.

33A.2 The Office of the Under-Secretary-General is responsible for implementing Programme 40, Administrative direction and management, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1). The main objective of this programme is to enhance the policy coherence of the Organization in the administrative, financial and human resource areas. Under this programme, the Office has direct responsibility for the administration of the internal justice system in the Secretariat, staff-management relations and technological innovation policies. Subprogramme 1 of Programme 40, Internal audit services, is carried out by the Internal Audit Division. Activities and resources for that subprogramme are presented in section 33H, Internal audit services, of the proposed programme budget.

33A.3 In response to the recommendation of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations, administration and common services for the Department have been consolidated in a single executive office under the Office of the Under-Secretary-General.

33A.4 During the biennium 1992-1993, efforts will continue to be made to reform the internal justice system and to establish a more effective framework for staff-management relations. Efforts will be made to maximize the potential of technological innovations in office automation, computer technology and communications, taking into account the diverse needs of the Organization. The first phase of the integrated management information system will be completed during the biennium.

33A.5 Activities and resources for staff-management relations, which are carried out by the Under-Secretary-General and his immediate staff, are included under Executive direction and management. Activities and resources related to the administration of justice and the integrated management information system are presented under the Programme of work.

33A.6 The estimated percentage distribution of the total resources of the Office of the Under-Secretary-General in 1992-1993 would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
A.	Executive direction and management, including staff-management relations	13.7	-
B.	Programme of work	68.5	97.5
C.	Programme support	17.8	2.5
	Total	100.0	100.0

33A.7 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
Subprogramme 2.	Administration of justice	9.4	15.8
Subprogramme 3.*	Staff-management relations	a/	-
Subprogramme 4.*	Technological innovations policies (IMIS)	90.6	84.2
	Total	100.0	100.0

* High priority.

a/ Resources for subprogramme 3 are included under Executive direction and management.

1. Executive direction and management

TABLE 33A.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 128.9	54.9	-	1 183.8	66.5	1 250.3
General temporary assistance	2.0	-	-	2.0	0.2	2.2
Overtime	17.3	0.7	-	18.0	1.5	19.5
Common staff costs	434.5	21.3	-	455.8	25.5	481.3
Representation allowances	9.2	-	-	9.2	-	9.2
Travel of staff	232.3	7.2	-	239.5	19.8	259.3
Rental and maintenance of equipment	13.1	0.3	30.0	43.4	3.5	46.9
Communications	13.5	0.4	-	13.9	1.2	15.1
Official functions	0.8	-	-	0.8	-	0.8
Furniture and equipment	17.0	0.5	25.1	42.6	3.6	46.2
Total	1 868.6	85.3	55.1	2 009.0	121.8	2 130.8

TABLE 33A.6 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	45.0	-
(ii) Extrabudgetary programmes	-	-
Total (a)	45.0	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	45.0	-
Total		2 130.8

TABLE 33A.7. POST REQUIREMENTS

Executive direction and management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
Total	5	5	-	-	-	-	5	5
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	4	4	-	-	-	-	4	4
Total	5	5	-	-	-	-	5	5
Grand total	10	10	-	-	-	-	10	10

33A.8 The Office of the Under-Secretary-General provides overall direction, supervision and management of the activities of the Department of Administration and Management.

33A.9 As indicated in paragraph 33A.5 above, the activities and resources proposed for staff-management relations (Programme 40, subprogramme 3, of the medium-term plan for the period 1992-1997) are included under Executive direction and management.

Subprogramme 3. Staff-management relations

33A.10 The framework for conducting staff-management activities will be clearly defined by consolidating texts regulating staff-management relations. The machinery for staff-management relations at Headquarters and other United Nations offices will be monitored continuously in order to ensure effective handling of staff-management issues and staff participation in matters relating to their welfare. Information activities will be undertaken to foster a better understanding of staff-management relations.

Activities:

Administrative support

Human resources management:

(i) Substantive and technical servicing of two sessions of the Staff-Management Coordination Committee (annual) and meetings of the Joint Advisory Committee and its subsidiary bodies at Headquarters, including preparation of background papers on staff-management issues and proposals for resolving them;

(ii) Liaison with staff associations and management at duty stations away from Headquarters and with chairmen of staff-management bodies and monitoring of the activities of joint advisory committees away from Headquarters and the activities of departmental consultative bodies at Headquarters;

(iii) Information materials on staff-management relations.

Resource requirements (at revised 1991 rates)

General temporary assistance

33A.11 The resources requested ($2,000) would cover the cost of hiring temporary staff to cope with the peak workload during sessions of the General Assembly.

Overtime

33A.12 The proposed provision ($18,000) relates to the heavy workload in connection with the servicing of the Fifth Committee of the General Assembly and unavoidable requirements in the Office of the Under-Secretary-General.

Travel of staff

33A.13 Of the estimated requirements of $239,500, an amount of $32,700 relates to travel of the Under-Secretary-General undertaken at the request of or on behalf of the Secretary-General, as well as to travel of other staff within the Office to represent the Under-Secretary-General on matters requiring his direct involvement. The remaining amount of $206,800 relates to travel of representatives of the staff and the administration to attend annual meetings of the Staff-Management Coordination Committee, in accordance with its terms of reference as outlined in ST/SGB/176/Rev.2.

Rental and maintenance of equipment

33A.14 A provision of $43,400, involving growth of $30,000, is requested to cover the estimated maintenance costs of office automation equipment in the entire Office of the Under-Secretary-General. The growth is attributable to the maintenance cost of additional equipment acquired in 1990.

Communications

33A.15 The estimated requirements ($13,900) relate to telephone and other communications expenditures incurred by the Office as a whole.

Furniture and equipment

33A.16 A provision of $42,600, including growth of $25,100, is proposed for the replacement of existing office automation equipment for the entire Office of the Under-Secretary-General.

2. Programme of work

(a) Administration of justice

TABLE 33A.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	589.4	25.8	20.2	635.4	41.0	676.4
General temporary assistance	57.3	2.1	-	59.4	4.9	64.3
Common staff costs	226.8	10.0	7.8	244.6	15.8	260.4
Total	873.5	37.9	28.0	939.4	61.7	1 001.1

TABLE 33A.8 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	482.8	540.8
(ii) Extrabudgetary programmes	-	-
Total (a)	482.8	540.8
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	482.8	540.8
Total		1 541.9

TABLE 33A.9. POST REQUIREMENTS

Programme: Administration of justice

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	-	1	-	-	-	-	-	1
P-4	2	1	-	-	1	1	3	2
P-3	-	-	-	-	1	1	1	1
Total	2	2	-	-	2	2	4	4
General Service category								
Other levels	6	6	-	-	2	2	8	8
Total	6	6	-	-	2	2	8	8
Grand total	8	8	-	-	4	4	12	12

Subprogramme 2. Administration of justice

33A.17 During the biennium 1992-1993, reforms of the internal justice system will continue, in particular with regard to improving the informal procedures for amicable settlement of staff grievances in order to ensure equitable and efficient administration of justice in the Secretariat. The functioning of the Joint Appeals Boards and Joint Disciplinary Committees will be monitored to prevent recurrence of a backlog. A study on the overall system of adminstration of justice will be submitted to the General Assembly at its forty-seventh session.

Activities:

Administrative support

(a) Parliamentary services:

(i) Parliamentary documentation: report to the General Assembly at its forty-seventh session on the overall system of administration of justice;

(ii) Substantive services: substantive servicing of the General Assembly with regard to the administration of justice within the Secretariat;

(b) Human resources management:

(i) Substantive and technical servicing of the Headquarters Joint Appeals Board, Joint Disciplinary Committee, Grievance Panel and Panel of Counsel, including assistance in processing appeals; assistance in conducting investigations; provision of legal and procedural advice; preparation of draft summaries of facts and contentions; legal and administrative research; constitution of panels and scheduling of hearings; and maintenance of records of proceedings;

(ii) Provision of advice to staff members on appeals and disciplinary matters and assistance in settlement of cases;

(iii) Provision of legal advice to the Secretary-General on the disposition of appeals, staff grievances and disciplinary matters and on the implementation of judgements of the Administrative Tribunal and administrative decisions;

(iv) Establishment of administrative policies, procedures and machinery for the proper functioning of the internal justice system and issuance of staff rules and administrative directives concerning disciplinary measures and appeals.

Resource requirements (at revised 1991 rates)

Established posts

33A.18 In response to the recommendations of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations, a reform programme in the area of administration of justice began in 1987. In an effort to streamline the appeals process, the secretariats of the Headquarters Joint Appeals Board and the Headquarters Joint Disciplinary Committee were consolidated into one, with effect from 1 October 1990. In the light of this combined function, it is proposed to

upgrade from P-4 to P-5 the post of the Secretary of the Joint Appeals Board and the Joint Disciplinary Committee.

General temporary assistance

33A.19 A provision of $59,400, involving no resource growth, is proposed to cover assistance to the Joint Appeals Board in processing pending cases.

(b) Technological innovations policies

Subprogramme 4. Technological innovations policies (IMIS)

33A.20 The main objective of the subprogramme is to develop and coordinate policies and procedures for the introduction of technological innovations at all duty stations of the Secretariat and to ensure adherence to standards and compatibility of technology. The advent of improved telecommunications and the requirements for fast and simple electronic voice exchange among all duty stations have made it all the more necessary to harmonize existing technologies and to prevent future incompatibilities, given the major investment involved.

33A.21 The integrated management information system, the first phase of which was approved by the General Assembly in section XII of its resolution 43/217 of 21 December 1988, is a significant step towards the electronic integration of offices performing administrative tasks regardless of location. Implementation of the project was planned in phases. Phase one involves designing and implementing modules that provide a functional core for the system and modules that provide bridges with existing systems. In phase two, modules whose existence and utility are contingent upon the design and implementation of the modules built in the first phase, will be added. It is intended to complete the first phase of this project during the biennium 1992-1993.

33A.22 The Technological Innovations Board, an interdepartmental board under the chairmanship of the Under-Secretary-General for Administration and Management, will continue to promulgate policies, standards and procedures relating to the acquisition and use of office automation equipment. The activities of the Board will be expanded to cover all aspects of office automation, as represented by software and hardware related to microcomputers and minicomputers, all aspects of mainframe computer applications and operations, and local and global telecommunications.

33A.23 Another relevant development is the establishment of an optical disc system for storage and retrieval of documentation, for which provision has been made under section 32, Conference services, of the programme budget. That system, approved by the General Assembly in its resolution 44/201 of 21 December 1989, should permit the storage, retrieval and electronic transmission of text for display on a monitor or for printing at all United Nations locations. It is expected that, on the basis of the experience gained in the introduction of the technology in the area of conference and library services, applications may be extended, in phases, to other areas of common services such as human resources management, general services and public information at all duty stations.

Integrated management information system

TABLE 33A.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
General temporary assistance	1 403.4	(1 403.4)	994.6	994.6	95.0	1 089.6
Travel of staff	29.8	(29.8)	309.9	309.9	29.6	339.5
Training	-	-	247.1	247.1	23.6	270.7
Data-processing services	5 961.1	(5 961.1)	4 886.3	4 886.3	466.7	5 353.0
Communications	-	-	66.1	66.1	6.4	72.5
Supplies and materials	-	-	39.9	39.9	3.8	43.7
Furniture and equipment	1 947.3	(1 947.3)	2 239.3	2 239.3	213.9	2 453.2
Total	9 341.6	(9 341.6)	8 783.2	8 783.2	839.0	9 622.2

TABLE 33A.10 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures a/	1992-1993 estimated expenditures a/
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	106.7	47.3
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	1 488.5	657.1
Technical cooperation reimbursement resources	4 021.7	1 775.4
Peace-keeping operations	1 511.5	411.3
Total (a)	7 128.4	2 891.1
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	7 128.4	2 891.1
Total		12 513.3

a/ Allotments to the IMIS Fund (see para. 33A.26).

33A.24 In its resolution 43/217, the General Assembly approved the implementation of the first phase of the integrated management information system project, at a total cost not to exceed $28 million at 1988 rates within a three-and-one-half year period (see table 33A.11) of which $18,228,000 (65.1 per cent) was to be financed from the regular budget and the remaining $9,772,000 (34.9 per cent) from extrabudgetary resources.

TABLE 33A.11. Total estimated costs of the integrated management information system at 1988 rates*

(Thousands of United States dollars)

	1989	1990	1991	1992	Total
Technical development	2 340.2	3 962.5	3 523.8	537.0	10 363.5
Hardware	550.0	550.0	1 000.0	1 000.0	3 100.0
Operating system software	350.0	255.0	510.0	415.0	1 530.0
Database management systems software	350.0	245.0	490.0	385.0	1 470.0
Existing software a/	-	3 500.0 a/	-	-	3 500.0
Terminals	155.0	1 162.5	1 317.5	465.0	3 100.0
Project team staff	1 381.7	1 381.7	1 381.7	691.4	4 836.5
Travel of staff	25.0	30.0	30.0	15.0	100.0
Total	5 151.9	11 086.7	8 253.0	3 508.4	28 000.0

* See A/C.5/43/24; and Official Records of the General Assembly, Forty-third Session, Supplement No. 7 (A/43/7 and Add.1-13), A/43/7/Add.10.

a/ Redeployed to technical development.

33A.25 The Secretary-General submitted two progress reports on the implementation of the project to the General Assembly, the first one at its forty-fourth session (A/C.5/44/8) and the second at its forty-fifth session (A/C.5/45/20). The second report included information on the benefits to be derived from the implementation of the project and its contribution to the administrative reforms in progress. The Secretary-General will submit a further progress report on the project to the General Assembly at its forty-sixth session.

33A.26 An appropriation of $3,424,000 was approved for 1989 under section 28A of the programme budget for the biennium 1988-1989. A further appropriation of $9,341,600 was approved under the same section of the programme budget for the biennium 1990-1991. At its forty-fourth session, the General Assembly approved the Secretary-General's proposal that these amounts be placed in a separate account so that any unexpended balance could be carried forward to the following biennium until phase I of the project was completed and the final accounts were audited.

33A.27 Because the Organization does not have expertise in developing large-scale integrated systems, it was planned to contract the technical aspects of the project to a specialized firm. Forty-eight consulting firms throughout the world were contacted, and 15 firms made offers. Following the selection of a firm, the consultants began work on the project at the beginning of 1990. In the meantime, the project team was established in phases, as needed. As a result, the rate of expenditure has been slower than originally planned. It is expected that the rate of expenditure will be greater during the logical design and the final implementation phases of the project involving software development, hardware procurement and training of users.

33A.28 Taking into account actual expenditures for 1989 and 1990 and projected expenditures for 1991-1993, as shown in table 33A.12, it is estimated that the total cost of the project will amount to $34,389,800 over the period 1989 to 1993. The increase over the initial estimate approved by the General Assembly ($28,000,000) in its resolution 43/217 reflects recosting at current rates.

33A.29 As shown in table 33A.13, the cost to the regular budget (65.1 per cent) would amount to $22,387,800. Taking into account the resources already appropriated ($12,765,600), the estimated cost to the regular budget for 1992-1993 is $9,622,200.

TABLE 33A.12. TOTAL ESTIMATES FOR THE INTEGRATED MANAGEMENT INFORMATION SYSTEM, 1989-1993

(Thousands of United States dollars)

Main objects of expenditure	Total initial estimates (1988 rates) (1)	Expenditures 1989-1990 (2)	Estimated expenditures 1991 (3)	1992-1993 estimated expenditures		Total estimates 1989-1993 (6)=(2)+(3)+(5)
				At revised 1991 rates (4)	At 1992-1993 rates (5)	
General temporary assistance	4 836.5	923.2	1 221.6	3 489.4	3 774.5	5 919.3
Travel of staff	100.0	161.0	145.6	241.0	260.7	567.3
Training	-	6.5	130.0	258.2	279.3	415.8
Data-processing services	16 863.5	1 354.3	8 198.0	9 124.0	9 869.5	19 421.8
Communications	-	24.2	25.0	57.4	62.1	111.3
Supplies	-	10.8	15.0	38.3	41.4	67.2
Acquisition of hardware	6 200.0	115.0	200.0	7 000.1	7 572.1	7 887.1
Total	28 000.0	2 595.0	9 935.2	20 208.4	21 859.6	34 389.8

Estimated expenditures for 1992-1993 (at revised 1991 rates) from all sources of funds

General temporary assistance

33A.30 The resources proposed ($3,489,400) would cover the cost of the project team staff.

Travel of staff

33A.31 The estimated requirements ($241,000) relate to the travel of project team staff to major duty stations away from New York and travel of IMIS focal points to Headquarters. Experience has demonstrated the need for more extensive consultation with other duty stations than originally planned.

Training

33A.32 The estimated requirements ($258,200) relate to specialized technical training. No provision was made for this item in the original estimates.

Data-processing services

33A.33 The estimated requirements ($9,124,000) relate to the remaining cost of contracting a specialized firm to undertake systems development, including programming, testing, conversion, training of users and installation, for the implementation of the new integrated system at Headquarters and at major duty stations away from Headquarters ($8,823,000) and to the acquisition of software ($301,000).

Communications

33A.34 No provision for communications was made in the initial estimates. It is now estimated that a provision of $57,400 will be required for this purpose.

Supplies

33A.35 Estimated requirements for supplies amount to $38,300.

Acquisition of hardware

33A.36 A provision of $7,000,100 is requested to complete the acquisition of the necessary hardware to implement the system at all major duty stations.

Regular budget share (at 1992-1993 rates)

33A.37 As indicated in paragraph 33A.26, the amounts already appropriated by the General Assembly have been placed in a separate account so that any unexpended balance could be carried forward. Furthermore, as indicated in paragraph 33A.27, the rate of expenditure has been slower than originally planned. The regular budget share (65.1 per cent) in the total estimated cost for 1992-1993 ($21,859,600) amounts to $14,230,600. It is estimated that $4,608,400 of unexpended appropriations from the regular budget will be carried forward to the biennium 1992-1993. Taking these appropriations into account, it is proposed that

a non-recurrent provision in the amount of $9,622,200 be appropriated to cover the estimated cost of the project to the regular budget. A breakdown of the estimated requirements is shown in table 33A.13.

TABLE 33A.13. 1989-1991 APPROPRIATIONS AND 1992-1993 ESTIMATED REQUIREMENTS (regular budget share)

(Thousands of United States dollars)

Main objects of expenditure	Total estimates 1989-1993 (1)	Regular budget share (65.1%) (2)	Appropriations 1989-1991 (3)	Total estimated requirements for 1992-1993 (4) = (2)-(3)
General temporary assistance	5 919.3	3 853.5	2 763.9	1 089.6
Travel of staff	567.3	369.3	29.8	339.5
Training	415.8	270.7	-	270.7
Data-processing services	19 421.2	12 643.6	7 290.6	5 353.0
Communications	111.3	72.5	-	72.5
Supplies	67.2	43.7	-	43.7
Acquisition of hardware	7 887.1	5 134.5	2 681.3	2 453.2
Total	34 389.8	22 387.8	12 765.6	9 622.2

3. Programme support

TABLE 33A.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 778.1	80.9	-	1 859.0	119.9	1 978.9
Overtime	11.4	0.4	-	11.8	1.0	12.8
Common staff costs	684.3	31.3	-	715.6	46.2	761.8
Total	2 473.8	112.6	-	2 586.4	167.1	2 753.5

TABLE 33A.14 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	79.8	87.8
(ii) Extrabudgetary programmes	-	-
Total (a)	79.8	87.8
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	79.8	87.8
Total		2 841.3

TABLE 33A.15. POST REQUIREMENTS

Programme support: Executive Office

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	-	-	1	1
Total	6	6	-	-	-	-	6	6
General Service category								
Principal level	3	3	-	-	-	-	3	3
Other levels	13	13	-	-	1	1	14	14
Total	16	16	-	-	1	1	17	17
Grand total	22	22	-	-	1	1	23	23

33A.38 The Executive Office provides services for the Department of Administration and Management in connection with personnel administration, financial administration and resource planning and use of common services to support the implementation of the work programme.

Resource requirements (at revised 1991 rates)

Overtime

33A.39 The resources requested ($11,800) would cover the overtime requirements of the Executive Office during peak workload periods.

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART VIII. COMMON SUPPORT SERVICES

Section 33. Administration and management

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* The present document contains section 33B of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 33B. OFFICE OF HUMAN RESOURCES MANAGEMENT

OVERVIEW

TABLE 33B.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base $	%	Resource growth $	%	Total requirements at revised 1991 rates $	Inflation in 1992 and 1993 $	%	1992-1993 estimates
27 249.6 a/	1 053.3	3.8	780.0	2.8	29 082.9	1 899.6	6.5	30 982.5

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth: (2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
28 302.9	780.0	78.0	-	702.0	2.4%

a/ This figure excludes an amount of $702,800 for language training appropriated under this section for the biennium 1990-1991. For the biennium 1992-1993, this amount is included under section 23, Economic Commission for Africa ($232,300); section 24, Economic and Social Commission for Asia and the Pacific ($189,500); section 26, Economic Commission for Latin America and the Caribbean ($119,500) and section 27, Economic and Social Commission for Western Asia ($161,500).

TABLE 33B.1 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	1 500.0	1 730.7
(ii) Extrabudgetary programmes		
Technical cooperation reimbursement resources	490.9	568.0
Peace-keeping activities	636.4	1 317.0
Total (a)	2 627.3	3 615.7
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	2 627.3	3 615.7
Total, direct costs		34 598.2

TABLE 33B.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

			Additional requirements							
			Delayed impact of 1990-1991 growth		Recosting at revised 1991 rates					
	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
B. Office of Human Resources Management										
A. Executive direction and management (Office of the Assistant Secretary-General)	890.3	-	-	-	32.9	5.3	-	38.2	38.2	928.5
B. Programme of work										
1. Policy planning and analysis	1 577.4	-	-	-	58.7	7.4	-	66.1	66.1	1 643.5
2. Recruitment, placement and career development	8 765.8	-	-	-	361.5	29.3	-	390.8	390.8	9 156.6
3. Staff administration and training										
(a) Staff administration	6 794.5	-	-	-	294.9	19.9	-	314.8	314.8	7 109.3
(b) Training	6 270.0	-	-	-	133.2	91.8	-	225.0	225.0	6 495.0
4. Medical and employee assistance	2 951.6	103.5	-	-	110.4	11.5	-	121.9	18.4	2 970.0
Total	27 249.6	103.5	-	-	991.6	165.2	-	1 156.8	1 053.3	28 302.9

TABLE 33B.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
B. Office of Human Resources Management							
A. Executive direction and management (Office of the Assistant Secretary-General)	890.3	38.2	-	928.5	57.8	986.3	-
B. Programme of work							
1. Policy planning and analysis	1 577.4	66.1	-	1 643.5	113.1	1 756.6	-
2. Recruitment, placement and career development	8 765.8	390.8	55.2	9 211.8	581.1	9 792.9	0.6
3. Staff administration and training							
(a) Staff administration	6 794.5	314.8	181.8	7 291.1	443.0	7 734.1	2.6
(b) Training	6 270.0	225.0	583.0	7 078.0	510.4	7 588.4	8.9
4. Medical and employee assistance	2 951.6	18.4	(40.0)	2 930.0	194.2	3 124.2	(3.9)
Total	27 249.6	1 053.3	780.0	29 082.9	1 899.6	30 982.5	2.4

TABLE 33B.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	15 337.2	714.4	93.0	16 144.6	971.2	17 115.8	0.5
General temporary assistance	658.2	24.4	-	682.6	56.4	739.0	-
Consultants	128.3	3.3	-	131.6	10.7	142.3	-
Overtime	93.0	3.7	5.0	101.7	8.3	110.0	5.1
Common staff costs	5 902.2	277.2	36.0	6 215.4	377.8	6 593.2	0.5
Representation allowances	9.6	-	-	9.6	-	9.6	-
Staff welfare	100.9	2.7	(25.0)	78.6	6.4	85.0	(24.1)
Travel of staff	478.9	14.9	-	493.8	40.8	534.6	-
Training	3 181.0	82.8	583.0	3 846.8	317.0	4 163.8	17.8
External printing and binding	91.6	2.4	-	94.0	7.7	101.7	-
Advertising and promotion	229.9	6.1	-	236.0	19.4	255.4	-
Rental and maintenance of premises	22.6	0.6	(10.0)	13.2	1.1	14.3	(43.1)
Rental and maintenance of office automation equipment	430.7	11.6	-	442.3	36.3	478.6	-
Communications	54.8	1.4	-	56.2	4.6	60.8	-
Official functions	4.0	0.1	-	4.1	0.3	4.4	-
Miscellaneous services	5.0	0.1	-	5.1	0.4	5.5	-
Supplies and materials	224.1	6.0	20.0	250.1	20.8	270.9	8.6
Furniture and equipment	297.6	(98.4)	78.0	277.2	20.4	297.6	-
Total	27 249.6	1 053.3	780.0	29 082.9	1 899.6	30 982.5	2.4

TABLE 33B.5. POST REQUIREMENTS

Organizational unit: Office of Human Resources Management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	3	3	-	-	-	-	3	3
D-1	5	5	-	-	1	1	6	6
P-5	12	13	-	-	2	2	14	15
P-4	20	19	-	-	4	6	24	25
P-3	22	23	-	-	3	3	25	26
P-2/1	12	11	-	-	1	1	13	12
Total	75	75	-	-	11	13	86	88
General Service category								
Principal level	10	12	-	-	3	3	13	15
Other levels	98	96	-	-	11	13	109	109
Total	108	108	-	-	14	16	122	124
Grand total	183	183	-	-	25	29	208	212

33B.1 The Office of Human Resources Management is responsible for the implementation of Programme 41, "Human resources management" of Major Programme X, Administrative services, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1). The main objective of this programme is to plan, attract, develop and retain a cohesive and productive work force that the United Nations requires in order to discharge its responsibilities under the Charter of the United Nations. In achieving this objective, the Office is guided in its work by the Staff Regulations and Rules of the United Nations and by a series of resolutions on personnel questions adopted annually by the General Assembly.

33B.2 In response to the rapid shifts in international relations, the focus of human resources management will shift from technical servicing to active support for the changing substantive functions of the Organization under the Charter. In order to ensure that the human resources of the Organization are utilized optimally and that staffing needs can be forecast and met adequately, planning and information activities will be centralized under the direct supervision of the Assistant Secretary-General for Human Resources Management.

33B.3 The Office will also aim at elaborating and implementing a comprehensive career development system for staff in all categories and strengthening the programme of career counselling. In the field of recruitment and placement, ways and means will be explored in order to maintain all Member States within their desirable ranges in posts subject to geographical distribution.

33B.4 Efforts will continue to be made on the improvement of the status of women in the Secretariat, pursuant to General Assembly resolution 45/239 C of 21 December 1990, and special measures will be instituted if necessary with a view to increasing the percentage of women in the Professional category and above in posts subject to geographical distribution.

33B.5 The monitoring of the application of staff rules and personnel policies throughout the Secretariat and at different duty stations will continue to play an important role in human resources management, in particular in ensuring consistency of treatment and providing adequate protection to the staff.

33B.6 Training will continue to be emphasized as an integral part of human resources management, focusing in particular on the upgrading and development of substantive knowledge and skills and on technical innovations training.

33B.7 The estimated percentage distribution of the total resources of the office in 1992-1993 would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
A.	Executive direction and management	3.2	11.1
B.	Programme of work:		
1.	Policy planning and analysis	5.7	-
2.*	Recruitment, placement and career development	31.6	15.4
3.*	Staff administration and training		
(a)	Staff administration	25.0	29.4
(b)	Training	24.5	-
4.	Medical and employee assistance	10.0	44.1
	Total	100.0	100.0

33B.8 The correlation between the programme structure for Programme 41 of the medium-term plan for the period 1992-1997 and the organizational structure within the Office of Human Resources Management is summarized in the following table:

	Implemented by
Executive direction and management	Office of the Assistant Secretary-General
Subprogrammes:	
1. Policy planning and analysis	Planning and Information Section
2. Recruitment, placement and career development	Recruitment and Placement Division
3. Staff administration and training	Staff Administration and Training Division
4. Medical and employee assistance	Medical and Employee Assistance Division

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* High priority.

A. Executive direction and management (Office of the Assistant Secretary-General)

TABLE 33B.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	506.3	23.7	-	530.0	30.6	560.6
Overtime	6.3	0.3	-	6.6	0.6	7.2
Common staff costs	195.0	9.2	-	204.2	11.7	215.9
Representation allowances	6.0	-	-	6.0	-	6.0
Travel of staff	55.7	1.7	-	57.4	4.7	62.1
External printing and binding	47.9	1.3	-	49.2	4.0	53.2
Rental and maintenance of office automation equipment	9.9	0.3	-	10.2	0.9	11.1
Communications	54.8	1.4	-	56.2	4.6	60.8
Official functions	4.0	0.1	-	4.1	0.3	4.4
Replacement of office automation equipment	4.4	0.2	-	4.6	0.4	5.0
Total	890.3	38.2	-	928.5	57.8	986.3

TABLE 33B.6 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	-	-
(ii) Extrabudgetary programmes		
Technical cooperation reimbursement resources	351.6	403.0
Total (a)	351.6	403.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	351.6	403.0
	Total	1 389.3

TABLE 33B.7. POST REQUIREMENTS

Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	-	-	-	-	-	-	1	1
D-1	-	-	-	-	1	1	1	1
P-5	1	1	-	-	1	1	1	1
Total	2	2	-	-	2	2	4	4
General Service category								
Other levels	3	3	-	-	2	2	5	5
Total	3	3	-	-	2	2	5	5
Grand total	5	5	-	-	4 a/	4 a/	9	9

a/ Reimbursement of services in support of extrabudgetary technical cooperation activities: one D-1 and one P-5. In addition, one P-5 post and one General Service (Other level) post, established by the Administrative Committee on Coordination in relation to the coordination of interorganizational security measures, will be financed on an inter-agency basis. The United Nations share is estimated to be 20 per cent.

33B.9 The Office of the Assistant Secretary-General provides overall direction and coordination of the programmes implemented by the Office of Human Resources Management. Under the authority delegated from the Under-Secretary-General for Administration and Management, it is responsible for implementing and ensuring a uniform application of the Staff Regulations and Rules of the United Nations. Its functions also include maintaining liaison with representatives of Member States and of specialized agencies and the International Atomic Energy Agency (IAEA), and representing the Secretary-General before the International Civil Service Commission (ICSC), the Consultative Committee on Administrative Questions and the United Nations Staff Pension Committee.

33B.10 The Assistant Secretary-General for Human Resources Management also acts on behalf of the Secretary-General as Security Coordinator with the major responsibility of inter-agency coordination of all aspects of security. In this capacity, he coordinates the actions of the United Nations and the specialized agencies aimed at ensuring the safety and security of staff members of the common system throughout the world. To that end, he maintains close liaison with all of the agencies in the system, as well as with the World Bank and the International Monetary Fund (IMF), in order to maintain uniformity of action in both emergency situations and in other security-related situations at given duty stations which could have an impact on the safety of staff members.

Resource requirements (at revised 1991 rates)

Overtime

33B.11 The resources requested under this heading ($6,600) would cover overtime requirements of the Office of the Assistant Secretary-General, in particular during the sessions of the General Assembly.

Travel of staff

33B.12 A provision of $57,400 is requested for the Assistant Secretary-General and his designated representatives to attend sessions of the Consultative Committee on Administrative Questions and ICSC, and to undertake other official travel related to the functions of the Office.

External printing and binding

33B.13 The estimated requirements of $49,200 would provide for the external printing of medical forms and other personnel forms used by the Office.

Rental and maintenance of office automation equipment

33B.14 A provision of $10,200 is requested for the maintenance of office automation equipment in the Office of the Assistant Secretary-General.

Communications

33B.15 The amount proposed under this heading ($56,200) would cover the requirements of the entire office in respect of long-distance telephone calls, facsimile transmissions and other related communications expenses.

Replacement of office automation equipment

33B.16 It is proposed to provide an amount of $4,600 to cover the replacement of existing office automation equipment in the Office of the Assistant Secretary-General.

B. Programme of work

1. Policy planning and analysis

TABLE 33B.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	963.1	42.3	-	1 005.4	66.7	1 072.1
General temporary assistance	59.5	2.2	-	61.7	5.1	66.8
Overtime	11.1	0.5	-	11.6	0.9	12.5
Common staff costs	370.6	16.4	-	387.0	25.8	412.8
Travel of staff	5.2	0.2	-	5.4	0.4	5.8
Rental and maintenance of office automation equipment	159.3	4.2	-	163.5	13.5	177.0
Supplies and materials	4.6	0.2	-	4.8	0.4	5.2
Replacement of office automation equipment	4.0	0.1	-	4.1	0.3	4.4
Total	1 577.4	66.1	-	1 643.5	113.1	1 756.6

(2) Extrabudgetary resources -

Total	1 756.6

TABLE 33B.9. POST REQUIREMENTS

Programme planning and analysis

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
Total	3	3	-	-	-	-	3	3
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	9	9	-	-	-	-	9	9
Total	10	10	-	-	-	-	10	10
Grand total	13	13	-	-	-	-	13	13

Subprogramme 1. Policy planning and analysis

33B.17 The activities of this subprogramme are implemented by the Planning and Information Section. An accurate and comprehensive computerized human resources management information system will continue to be maintained, reviewed and updated to provide a sound basis for projections of future staff needs. Emphasis will be placed on overall policy development and coordination and human resources planning.

Activities:

1. Parliamentary services

Parliamentary documentation: annual reports of the Secretary-General to the General Assembly on the composition of the Secretariat; report of the Secretary-General on the review of desirable ranges (1992); report of the Secretary-General on the implementation of personnel policy reform; and contribution on personnel matters to the Repertory of Practice of United Nations Organs and the Yearbook of the United Nations.

2. Policy planning and analysis

(a) Review, analysis, development and coordination of personnel policies, programmes and procedures, including the following-up of decisions of the General Assembly and other administrative bodies;

(b) Analysis of current staff resources in the Secretariat and projection of future staff needs by the maintenance of a database of an inventory of the human resources currently available in the Secretariat;

(c) Participation in the design and implementation of the personnel master file component of the Integrated Management Information System.

Resource requirements (at revised 1991 rates)

General temporary assistance

33B.18 The resources requested under this heading ($61,700) would cover temporary assistance requirements of the Planning and Information Section, and relate in particular to the need to transfer and convert data to the Integrated Management Information System.

Overtime

33B.19 A provision of $11,600 is requested to cover overtime requirements resulting from the conversion of data to the Integrated Management Information System.

Travel of staff

33B.20 The resources requested under this heading ($5,400) is proposed for travel to be undertaken by the chief of the section in relation to policy development and planning strategies of common interest and on the coordination of human resources management information systems.

Rental and maintenance of office automation equipment

33B.21 Resources totalling $163,500 relate to the maintenance of existing office automation equipment and the rental of disc storage space in support of the human resources management information system.

Supplies and materials

33B.22 It is proposed to provide $4,800 to cover requirements for office automation supplies of the section.

Replacement of office automation equipment

33B.23 A provision of $4,100 relates to the replacement of existing office automation equipment in the section.

2. Recruitment, placement and career development

TABLE 33B.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	5 614.6	260.4	47.0	5 922.0	358.3	6 280.3
General temporary assistance	153.6	5.6	-	159.2	13.2	172.4
Consultants	61.8	1.6	-	63.4	5.2	68.6
Overtime	3.6	0.2	-	3.8	0.3	4.1
Common staff costs	2 160.7	101.1	18.2	2 280.0	139.3	2 419.3
Representation allowances	1.2	-	-	1.2	-	1.2
Travel of staff	313.9	9.7	-	323.6	26.9	350.5
External printing and binding	43.7	1.1	-	44.8	3.7	48.5
Advertising and promotion	229.9	6.1	-	236.0	19.4	255.4
Rental and maintenance of premises	22.6	0.6	(10.0)	13.2	1.1	14.3
Rental and maintenance of office automation equipment	93.2	2.5	-	95.7	7.9	103.6
Supplies and materials	14.6	0.5	-	15.1	1.3	16.4
Replacement of office automation equipment	52.4	1.4	-	53.8	4.5	58.3
Total	8 765.8	390.8	55.2	9 211.8	581.1	9 792.9

TABLE 33B.10 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	114.3	135.6
(ii) Extrabudgetary programmes		
Technical cooperation reimbursement resources	139.3	165.0
Peace-keeping activities	219.4	252.8
Total (a)	473.0	553.4
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	473.0	553.4
	Total	10 346.3

TABLE 33B.11. POST REQUIREMENTS

Recruitment, placement and career development

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	4	5	-	-	-	-	4	5
P-4	9	8	-	-	-	-	9	8
P-3	10	10	-	-	2	2	12	12
P-2/1	2	2	-	-	1	1	3	3
Total	27	27	-	-	3	3	30	30
General Service category								
Principal level	3	4	-	-	-	-	3	4
Other levels	38	37	-	-	1	1	39	38
Total	41	41	-	-	1	1	42	42
Grand total	68	68	-	-	4 a/	4 a/	72	72

a/ Reimbursement of services in support of extrabudgetary technical cooperation activities: one P-3 post; reimbursement of services in support of extrabudgetary administrative structures: one P-2/1 post; and reimbursement of services in support of peace-keeping operations: one P-3 post and one General Service (Other level) post.

Subprogramme 2. Recruitment, placement and career development

33B.24 The activities of this subprogramme are implemented by the Recruitment and Placement Division, which is responsible for securing the services of those who are best able to perform the tasks required for the successful implementation of the Organization's programmes and to ensure that each staff member has a satisfying career that would provide the maximum impetus to the work of the Organization. The Division includes three functional units: (a) the Professional Staffing Service, which is responsible for recruitment of staff in the Professional category, career development and counselling activities and related planning, and development of internal and external rosters; (b) the General Service Staffing Section, which is responsible for recruitment and career planning and counselling activities of staff in the General Service, Trades and Crafts, Security and Public Information Assistant categories at Headquarters and the recruitment of Field Service Officers for political and peace-keeping missions and General Service staff for the United Nations Information Centres; and (c) the Examinations and Tests Section, which plans and administers all examinations, including those for the movement of staff from the General Service and related categories to the Professional category, as well as national competitive, clerical and language examinations.

33B.25 The orientation of this subprogramme will focus on integrating fully the recruitment, placement, promotion and career development policies with other human resources management policies and activities. Efforts will be made to recruit staff from unrepresented and underrepresented Member States; efforts to recruit qualified women candidates in the Professional and higher categories will be intensified; a roster of internal candidates for Professional and higher categories will be refined and similar rosters will be developed for General Service and related categories at Headquarters for service with peace-keeping and peace-making missions; improvements to the recruitment system will be made by the provision of more complete and timely information on all vacancies. Clear guidelines will be established to shorten recruitment and placement time; rotation and mobility plans will be developed to ensure that all staff have a varied career and acquire a broad experience in their assignments; career counselling to staff members at Headquarters and expert guidance on career counselling to staff in overseas duty stations will be provided; the examination system will be further refined in consultation with departments and offices; the number of Member States where national competitive examinations for Professional posts are held each year will be expanded; and the number of examinations for the recruitment of staff requiring special language competence will also be increased.

33B.26 Emphasis will be given to improving the geographic representation of Member States in the Secretariat, to increasing the percentage of women in the Professional category and above and to developing and implementing a comprehensive career development system for all staff.

Activities:

1. Recruitment of staff

(a) Issuance of detailed guidelines on recruitment standards and procedures for the identification of posts for the recruitment of women and candidates from target countries; and updating of the Recruitment Manual and of the status of recruitment;

(b) Long-term recruitment of qualified Professional staff for posts subject to geographical distribution and of General Service and other categories of staff to meet the Organization's needs as required; conduct of roster searches for each vacancy; review and evaluation of applications and correspondence; consultation and discussions with departments and offices; and interviews, reference checks, request for visas and related travel;

(c) Short-term recruitment for conference services, special conferences and peace-keeping missions;

(d) Recruitment of support staff for United Nations information centres;

(e) Peace-keeping missions: recruitment of Field Service staff to maintain the normal strength of the Service;

(f) Processing of special service agreements for consultants and individual contractors.

2. Placement of staff

(a) Screening and evaluation of applications for placement;

(b) Maintenance and refinement of a roster of internal candidates;

(c) Establishment of a rotation plan for Professional staff in the Organization, with a view to ensuring that the reassignment of staff is carried out in a planned manner.

3. Recruitment planning

(a) Analysis of projected vacancies, particularly at the P-1/P-2 and P-3 levels, on a regular basis. Updates on the initial projections are based on information received from departments/offices and personnel administration on such items as promotion, resignations, and expirations of fixed-term contracts;

(b) Continuing analysis of projected vacancies of given occupational groups at all levels of staff where shortfalls are anticipated;

(c) Monitoring of the implementation of recruitment plans on a continuous basis in order to keep recruitment officers informed;

(d) Preparing reports on recruitment activities as part of the monitoring process; and proposals for better identification of qualified candidates will be made based on the results of past publicity campaigns. Review of literature and reports on human resources planning in other institutions and organizations (public and private sector); and efforts to integrate the planning of human resources with the programme planning exercise will continue;

(e) Special assignments and reports providing statistics, information on P-1/P-2 projections for the Central Examination Board and on P-1/P-2 projections for the Central Recruitment Examinations Board;

(f) Special measures: in order to implement General Assembly resolutions, which have requested that at least 40 per cent of all vacancies for recruitment be filled by nationals from unrepresented and underrepresented Member States, and to increase the representation of women in the Secretariat, efforts will continue to:

(i) Identify at least 70 posts at the P-3 level and above per year for qualified candidates from unrepresented and underrepresented Member States;

(ii) Identify at least 40 per cent of the total posts open for recruitment for qualified female candidates in order to meet the target of 33 per cent women in geographical posts by 1993;

(iii) Conduct recruitment missions in approximately 15 unrepresented and underrepresented Member States;

(g) Information system: maintenance of the roster of external candidates for Professional posts and for technical cooperation expert posts; maintenance of the status of recruitment of Secretariat posts and of technical cooperation posts; maintenance of the status of P-1/P-2 vacancies for the internal and external examinations and other recruitment activities; development of a roster of internal candidates to facilitate placement and succession planning, a rotation and mobility scheme and the identification of suitable internal candidates for vacant posts; and maintenance of data links with other duty stations to enable personnel officers at these duty stations to have direct on-line access to the roster and status of recruitment systems;

(h) Publicity and recruitment information: issuance of vacancy bulletins and vacancy announcements annually for the Professional category and above; mailing of recruitment information to women's organizations and professional associations in order to identify sources of qualified candidates; advertisements in media on employment opportunities in the Secretariat in general and for specific posts; and revision and updating of information notes and booklets annually. These notes are distributed to individuals interested in employment in the United Nations and to candidates selected for posts; and as communications with prospective candidates.

4. Administration of competitive examinations and tests

(a) Negotiating with permanent missions on setting up and planning of national competitive recruitment examinations;

(b) Undertaking preparatory missions to Member States to publicize examinations and secure the largest number of qualified candidates to participate in the examination process;

(c) Conducting meetings with high-level officials responsible for examinations and recruitment of staff to international organizations;

(d) Developing and evaluating examination material;

(e) Administrating examinations: dispatching booklets, instructions and convocation letters;

(f) Preparing and administrating structured interviews in conjunction with oral examinations;

(g) Offering substantive support to 30 specialized boards, internal competitive examinations from General Service level to Professional, and external recruitment examinations, and 20 boards for recruitment examinations for staff requiring special language competence;

(h) Preparing documents related to examinations for posts subject to geographical distribution; processing and screening applications and contracts; and consultation with candidates regarding final placement;

(i) Preparing documents related to examinations for posts requiring special language competence; processing and screening of applications; and placement of candidates;

(j) Providing for the administration of tests at Headquarters for recruitment of General Service staff (clerical, typing, stenography, statistical and accounting);

(k) Coordinating and maintaining liaison with all offices at Headquarters and with offices away from Headquarters, including the regional commissions, with representatives of Member States both at and away from Headquarters and with outside consultants and experts in the examinations field and with specialized institutions in the field.

5. Career planning and counselling

(a) Determination of the long-term human resource needs of the Organization;

(b) Development of career paths for all occupations for Professional, General Service and related categories; and succession planning primarily for senior level posts in the Organization will continue;

(c) Development of career counselling manuals to enable staff members to be provided with the information required to assist them in planning for their career in the Organization;

(d) Continuation of counselling to individual staff by recruitment and placement officers on career opportunities and choices.

6. Monitoring

(a) Ongoing monitoring of all elements pertaining to vacancy management and recruitment;

(b) Monitoring of local appointment and promotion bodies to ensure consistency and equity of approaches with respect to the placement of internal P-2 to P-4 staff;

(c) Monitoring of the relevant portion of the Action Programme for Women prepared by the High-Level Steering Committee for the Status of Women in the Secretariat, as well as all activities relating to the attainment of the goal of having female staff members in 33 per cent of all geographical posts by the end of 1993;

(d) Monitoring of activities relating to the recruitment and unrepresented and underrepresented countries.

7. Provision of staff

Providing Secretariat and related support services to the Appointment and Promotion Board, the Appointment and Promotion Committee and the Appointment and Promotion Panel.

Resource requirements (at revised 1991 rates)

Reclassification of posts

33B.27 It is proposed to reclassify (a) the post of the Chief, Recruitment and Placement Planning Section, from the P-4 to the P-5 level, in order to coordinate and oversee the development and follow-up of a career development system and to establish a planning system for recruitment; and (b) the post of administrative assistant from General Service (Other level) to the Principal level, in view of the additional responsibilities involved in assisting the planning, organization and coordination of competitive examinations.

General temporary assistance

33B.28 A provision of $159,200 is requested to cover requirements in the Professional Staffing Services during peak recruitment periods; in the Examinations and Tests Section in connection with conducting competitive examinations and in the secretariat of the appointments and promotion bodies.

Consultants

33B.29 Requirements in the amount of $63,400 are proposed in connection with the preparation of specialized examination materials and administration of the examination system.

Overtime

33B.30 Resources of $3,800 are requested to cover overtime requirements arising from the need to provide additional secretarial support to the Boards of Examiners of competitive examinations outside of normal working hours.

Travel of staff

33B.31 Resource requirements under this heading ($323,600) are proposed for recruitment missions to regional commissions and other duty stations, as well as to travel related to competitive examinations.

External printing and binding

33B.32 The estimated requirements under this heading ($44,800) relate to the costs of printing examination papers for the competitive examinations externally.

Advertising and promotion

33B.33 Requirements totalling $236,000 are requested for an extensive programme of publicity in relation to national competitive examinations, and to identifying qualified candidates and female candidates from unrepresented and underrepresented Member States.

Rental and maintenance of premises

33B.34 The estimated requirements under this heading ($13,200), which reflect a negative growth of $10,000, would provide for the rental of rooms and space for competitive language examinations administered in centres throughout the world.

Rental and maintenance of office automation equipment

33B.35 The provision requested under this heading ($95,700) relates to the maintenance of office automation equipment and the rental and maintenance of peripheral electronic data-processing devices and disc storage space linked to the mainframe; and to the rental of office automation equipment in connection with examinations held away from Headquarters.

Supplies and materials

33B.36 Requirements of $15,100 are proposed for office automation supplies for the Division.

Replacement of office automation equipment

33B.37 The estimated requirements under this heading ($53,800) would provide for the replacement of existing office automation equipment of the Recruitment and Placement Division.

3. Staff administration and training

(a) Staff administration

TABLE 33B.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	4 481.0	212.4	131.2	4 824.6	283.0	5 107.6
General temporary assistance	350.2	13.1	-	363.3	30.0	393.3
Overtime	27.1	1.0	-	28.1	2.3	30.4
Common staff costs	1 724.5	82.5	50.6	1 857.6	109.9	1 967.5
Representation allowances	1.2	-	-	1.2	-	1.2
Travel of staff	54.7	1.7	-	56.4	4.6	61.0
Rental and maintenance of office automation equipment	91.1	2.4	-	93.5	7.7	101.2
Supplies and materials	25.9	0.7	-	26.6	2.2	28.8
Replacement of office automation equipment	38.8	1.0	-	39.8	3.3	43.1
Total	6 794.5	314.8	181.8	7 291.1	443.0	7 734.1

TABLE 33B.12 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	248.5	288.0
(ii) Extrabudgetary programmes		
Peace-keeping activities	417.0	776.2
Total (a)	665.5	1 064.2
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	665.5	1 064.2
	Total	8 798.3

TABLE 33B.13. POST REQUIREMENTS

Staff administration and training
(a) Staff administration

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	5	5	-	-	-	-	5	5
P-4	5	6 a/	-	-	4	5	9	11
P-3	7	7	-	-	-	-	7	7
P-2/1	3	3	-	-	-	-	3	3
Total	23	24	-	-	4	5	27	29
General Service category								
Principal level	4	4	-	-	-	-	4	4
Other levels	24	24	-	-	2	3	26	27
Total	28	28	-	-	2	3	30	31
Grand total	51	52 a/	-	-	6	8 b/	57	60

a/ Reflects the redeployment of one P-4 post to this subprogramme from subprogramme 4, Medical and employee assistance.

b/ Reimbursement of services in support of extrabudgetary administrative structures: one P-4 post and one General Service (Other level) post; reimbursement of services in support of peace-keeping operations: three P-4 posts and two General Service (Other level) posts; and reimbursement of services to UNHCR: one P-4 post.

Subprogramme 3. Staff administration and training

33B.38 The activities of subprogramme 3 are implemented by the Staff Administration and Training Division, which comprises the Office of the Director, the Rules and Personnel Manual Section, the Staff Administration and Monitoring Service, the Compensation and Classification Service and the Training Service. In addition to the above three services, the Division is also involved in the area of reviews and appeals, through the Administrative Review Unit, and with allowances and benefits, through the Allowances and Benefits Unit.

33B.39 In the staff administration area, general policy guidance and coordination will continue to be provided to managers, and assistance will be provided to staff on rights and obligations under the Staff Regulations and Rules of the United Nations and other pertinent administrative issuances; a closer monitoring of the consistent application of personnel policies throughout the Secretariat will be achieved through consultations and a greater rotation of personnel officers between Headquarters and other offices; the Personnel Manual will be reviewed, condensed and periodically updated and a computerized personnel manual incorporating legal interpretations and relevant jurisprudence will be produced, linked to the integrated management information system, in order to facilitate the uniform application of administrative norms; and support will be given to developing and maintaining the comprehensive career development system.

33B.40 In the area of administrative reviews, a substantive review of contested decisions will be conducted in each case, in close consultation with the substantive department, with a view to ascertaining whether the matter can be resolved before it reaches the appeal stage. If this is not possible and cases reach the appeal stage, replies on behalf of the Secretary-General will be filed in a timely fashion and information requested by the Joint Appeals Board will be provided promptly in order to avoid costly procedural delays in the disposition of appeals. In the disciplinary area, special attention will be paid to the preliminary stage in order to gather the elements necessary to determine whether disciplinary charges should be brought against a staff member.

33B.41 In the area of compensation, improvements in communication data processing should make it possible to create an integrated network linking all United Nations agencies and all duty stations. Local salary survey methodology will be reviewed and streamlined.

33B.42 Special attention will be paid to the integration of classification with other human and financial resources management systems, and implementation of classification standards for posts in the General Service and related categories at all duty stations and the review of existing classification structures.

33B.43 With regard to training and staff development, the activities planned are described separately.

(a) Staff administration

Activities:

1. Parliamentary services

(a) Parliamentary documentation: annual reports to the General Assembly on issues related to the United Nations Staff Regulations and Rules, including amendments and revisions as approved by the General Assembly, and reports of the Secretary-General on the emoluments of senior Secretariat officials and non-Secretariat officials (1992-1993);

(b) Substantive services to the Fifth Committee of the General Assembly on matters related to salaries, pensions, allowances and other entitlements.

2. Published material

Technical material: administrative issuances; personnel directives; revisions to the Personnel Manual; reports and working papers to the International Civil Service Commission, the Advisory Committee on Post Adjustment Questions and the Consultative Committee on Administrative Questions; and the annual salary scales.

3. Staff administration

(a) Interpretation of United Nations Staff Regulations and Staff Rules and other administrative issuances:

(i) Compilation, revision, maintenance and distribution of the United Nations Personnel Manual;

(ii) Replies to requests for information on the interpretation of Staff Regulations and Rules and other administrative issuances from all United Nations offices, the United Nations Children's Fund (UNICEF) and other subsidiary organs of the United Nations, specialized agencies and intergovernmental organizations;

(b) Personnel administration of staff in accordance with the United Nations Staff Regulations and Rules:

(i) Appointments and reviews of the contractual status of staff at Headquarters, political missions and United Nations information centres and reviews of contractual status on a Secretariat-wide basis for all staff in the Professional category and above;

(ii) Application in individual cases of the Staff Regulations and Staff Rules;

(iii) Administration of the staff performance evaluation system;

(iv) Annual promotion reviews when appropriate and promotion implementation for all staff at Headquarters, political missions and United Nations information centres;

(v) Monitoring of the implementation of the Staff Regulations and Staff Rules and personnel policies by departments and offices at Headquarters and offices away from Headquarters to which appropriate delegation of authority on personnel matters was given;

(vi) Advice to management and staff on all aspects of personnel administration and personnel policies;

(vii) Participation in the activities of joint staff-management bodies on personnel policies and staff welfare, early identification of potential problems between management and staff and contributions to their resolution;

(viii) Contributions to the development and revision of personnel policy instruments in the light of the experience in their application;

(c) Review of contested administrative decisions, disposition of appeals and disciplinary matters:

(i) Review of administrative decisions contested by individual staff members, in cooperation with the substantive department involved;

(ii) Representing the Secretary-General before the Joint Appeals Board when it is considering requests for suspension of action on a contested decision;

(iii) Preparation of written statements on behalf of the Secretary-General in appeals filed with the New York Joint Appeals Board; gathering of additional information which may be requested by the Joint Appeals Board for the consideration of particular cases; and personal appearance at hearings scheduled by the Joint Appeals Board;

(d) Compensation and classification:

(i) Formulating within the Organization and coordinating with other organizations of the common system of the policies and procedures regarding salaries, pensions, allowances and other entitlements:

a. Substantive participation in two meetings of ICSC, one meeting of the Advisory Committee on Post Adjustment Questions, three meetings of the Consultative Committee on Administrative Questions, and six meetings of the United Nations Joint Staff Pension Committee and Pension Board, as well as related working groups of these bodies;

b. Reports and working papers: reports and working papers each year to ICSC, the Advisory Committee on Post Adjustment Questions and the Consultative Committee on Administrative Questions;

c. Approval and/or issuance of administrative instructions, information circulars and other instructions related to salaries, pensions, allowances and other entitlements each year;

d. Monitoring of the implementation of administrative instructions and guidelines and deciding on exceptions thereto relating to salaries, allowances and other entitlements;

e. Monitoring of the implementation of new packages of mobility/hardship and assignment measures for staff in the Professional and higher categories, Field Service category and internationally recruited staff in the General Service category;

(ii) Conducting salary surveys at Headquarters duty stations and all non-Headquarters duty stations where local salary determination is the responsibility of the United Nations, which entails the review and analysis of salary surveys at field duty stations; participation in the conduct of salary surveys in New York, at Geneva and at Vienna; and issuance of salary scales resulting from the analysis of data collected in the course of salary surveys;

(iii) Establishing allowances and other entitlements related to peace-keeping: review and analysis of data and information leading to the establishment of rates and mission allowances and other entitlements for more than 10 peace-keeping and other missions; and participation in the technical survey missions for establishment of new peace-keeping operations;

(iv) Providing statements of programme budget implications on draft resolutions or decisions concerning salaries, allowances and other entitlements;

(v) Assisting in staff-management consultations on issues of salaries, allowances and other benefits, which entails annual participation in approximately 9 to 12 meetings of the Staff-Management Coordination Committee and the Joint Advisory Committee and 30 to 40 meetings of their working groups with respect to issues related to salaries, allowances and other entitlements;

(vi) Providing for the automation of the compensation processes: maintenance of an electronic database (current and historical) of all General Service and National Officer salary scales (containing currently more than 1,500 scales); automated processing and transmission of salary survey data to other United Nations agencies and field duty stations; and implementation of emolument packages for all categories of staff on a timely basis;

(vii) Preparing audio-visual information kits on compensation issues for various duty stations on current status of emoluments of various categories of staff;

(viii) Integrating job classification with management processes:

a. Participation in the preparation of administrative issuances and internal position papers or policy documents of the Office of Human Resources Management and drafting such issuances designed to coordinate job classification with processes relating to programme planning, organizational analysis, human resources utilization, career development and recruitment both at Headquarters and at overseas duty stations;

b. Conducting organizational and occupational classification surveys and advising programme managers on alternative job structures, taking into account programme objectives and budgeted resources;

c. Providing other advisory services to programme managers in departments and at the overseas duty stations on job design for individual posts and implementation of classification systems and to units dealing with recruitment, career development, management advisory services and resource utilization;

d. Developing linkages between classification and other human resources management systems, as well as with the programme budgeting and evaluation processes;

(ix) Developing job classification structures:

a. Examination of existing job classification structures to identify comparable structures within organizational or functional areas for use in standards development and job design projects;

b. Development and revision of Tier II standards for classification of Professional posts;

(x) Implementing classification systems:

a. Review of appeals to the highest level of the General Service category and to the Professional category filed by General Service in the regional commissions at Geneva, Vienna and Nairobi, and monitoring the implementation of classification systems at overseas duty stations;

b. Classification of General Service posts in small and medium-sized duty stations;

c. Maintenance of the various classification systems, which encompasses the review of approximately 400 Professional posts, 100 Field Service posts and 500 General Service and related category posts at Headquarters and other duty stations that will be vacated or proposed for promotion during the biennium;

d. Training of officials with delegated authority for the classification of General Service and related posts in overseas duty stations;

(xi) Providing for automation of the classification of records: automation of classification processes and the development of an automated classification system; and continued updating of computerized data on job classification.

Resource requirements (at revised 1991 rates)

Redeployment of posts

33B.44 Owing to the reorganization of the Office, it is proposed to redeploy one P-4 post from subprogramme 4, Medical and employee assistance, to this subprogramme.

General temporary assistance

33B.45 A provision of $363,300 is proposed to cover requirements during peak workload periods of the Staff Administration Division in connection with administration and implementation of staff regulations and rules, job classification, continued computerization in the compensation area and additional support in the area of administration of justice.

Overtime

33B.46 The resources requested under this heading ($28,100) would cover overtime needs during peak workload periods, such as during sessions of the General Assembly, and for the large number of appeal cases against administrative decisions.

Travel of staff

33B.47 A provision of $56,400 would cover travel of staff from the Division to participate in meetings of ICSC, the Consultative Committee on Administrative Questions and the Administrative Committee on Coordination; classification surveys, local salary surveys and coordination in the area of staff administration.

Rental and maintenance of office automation equipment

33B.48 The resource requested under this heading ($93,500) would provide for the rental and maintenance of electronic data-processing devices and maintenance of office automation equipment of the Division.

Supplies and materials

33B.49 A provision of $26,600 is requested for office automation supplies in the Division.

Replacement of office automation equipment

33B.50 Estimated requirements of $39,800 relate to the replacement of existing office automation equipment of the Division.

3. Staff administration and training

(b) Training

TABLE 33B.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	2 012.9	95.9	-	2 108.8	120.6	2 229.4
General temporary assistance	65.4	2.4	-	67.8	5.6	73.4
Consultants	20.0	0.5	-	20.5	1.6	22.1
Overtime	20.0	0.8	-	20.8	1.8	22.6
Common staff costs	774.5	37.3	-	811.8	47.5	859.3
Travel of staff	37.8	1.2	-	39.0	3.3	42.3
Full-time language teachers	1 839.2	48.4	-	1 887.6	155.6	2 043.2
Part-time language teachers	330.5	8.7	-	339.2	28.0	367.2
Training for language staff (refresher courses)	84.2	1.5	45.0	130.7	10.7	141.4
Pre-recruitment training for language staff	591.0	15.4	(403.0)	203.4	16.7	220.1
Other specialized training	23.6	0.6	99.0	123.2	10.1	133.3
Technological innovations/ EDP training	168.6	4.5	272.0	445.1	36.7	481.8
Supervision and management training	25.0	0.7	144.0	169.7	14.0	183.7
Sabbatical leave/study leave	-	-	124.0	124.0	10.3	134.3
Upgrading of substantive skills	118.9	3.0	302.0	423.9	34.9	458.8
Rental and maintenance of office automation equipment	61.0	1.7	-	62.7	5.0	67.7
Miscellaneous services	5.0	0.1	-	5.1	0.4	5.5
Supplies and materials	14.7	0.3	-	15.0	1.2	16.2
Replacement of office automation equipment	77.7	2.0	-	79.7	6.4	86.1
Total	6 270.0	225.0	583.0	7 078.0	510.4	7 588.4

(2) Extrabudgetary resources	-
Total	7 588.4

TABLE 33B.15. POST REQUIREMENTS

Staff administration and training
(b) Training

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	3	3	-	-	-	-	3	3
P-2/1	6	6	-	-	-	-	6	6
Total	13	13	-	-	-	-	13	13
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	10	10	-	-	-	-	10	10
Total	11	11	-	-	-	-	11	11
Grand total	24	24	-	-	-	-	24	24

(b) Training

33B.51 The activities of this part of subprogramme 3, Staff administration and training, are implemented by the Training Service of the Staff Administration and Training Division.

33B.52 Training will continue to play an important role as an integral part of human resources management. To this end, the orientation of this part of the subprogramme will focus on the development and implementation of core training programmes that would ensure a common foundation of skills throughout the Secretariat in priority areas, such as basic supervision, electronic data processing and telecommunications, and language; the provision of structured opportunity for upgrading and developing professional knowledge of staff in substantive areas; an attempt to equalize training opportunities throughout the Secretariat by putting in place organizational structures to support the training function in non-Headquarters duty stations; and a systematic search for inter-agency cooperation to expand training opportunities for all staff.

Activities:

1. Development and implementation of core programmes in basic skills

(a) Basic supervision and management: organizing and delivering training programmes in people management skills for approximately 600 staff who have supervisory responsibilities, from senior level managers to first level supervisors, in such areas as establishing performance standards, evaluating and improving performance, communications skills, and motivating employees; and organizing at least once a year a seminar for the Senior Officials of the United Nations on key managerial issues and management approaches for the 1990s;

(b) Computer and related new technology training:

(i) Implementation of a core training programme in electronic data processing which began in the biennium 1990-1991 for all staff whose work requires the use of microcomputers;

(ii) Providing specialized and advanced training required by about one third of all staff who have completed the core training;

(iii) Providing ongoing training and retraining necessitated by staff movements and turnover, as well as by the introduction of new software and technologies, including local area networks and data communications;

(iv) Maintaining a computer laboratory and self-study centre;

(v) Developing and delivering an orientation programme on all United Nations computer and communications systems;

(c) Language training:

(i) Conducting regular courses in the six official languages of the Organization for staff at all levels at Headquarters;

(ii) Conducting other more specialized courses, at an advanced level, focusing on report writing, advanced reading comprehension and oral presentations;

(iii) Supporting language training efforts at other duty stations by regular consultation, coordination of policies, training missions, provision of materials and equipment;

(iv) Developing and conducting the following specialized work-related courses: six courses for interpreters and translators during the biennium; and an Introduction to Writing in the United Nations module for all new Professional staff at Headquarters; writing courses tailored to the needs of specific departments; and self-study courses, including computer-assisted instruction modules, in at least two (French and Arabic) official languages for peace-keeping mission staff;

(v) Continuing the preparation, administration and evaluation of the world-wide language proficiency examination in order to determine eligibility for language allowances and accelerated increments;

(vi) Improving the efficiency of the examination process by making more extensive use of recent advances in office automation technology in the construction, administration and evaluation of the language proficiency examinations;

(vii) Continuing and adjusting as necessary to new requirements for language staff, the pre-recruitment training of Russian and Chinese translators, interpreters and other language staff, by supporting the work of the Moscow and Beijing United Nations language programmes;

(d) Office skills training: offering basic office training programmes for General Service staff in areas such as correspondence skills or telephone techniques, either as an integral part of the orientation programme or in response to specific department requests;

(e) Training for peace-keeping/making missions: language training; and preparing, organizing, and delivering of briefings and training programmes for staff assigned to peace-keeping/making missions;

(f) Orientation programme: completing the production of the new Secretariat orientation programme begun in the biennium 1990-1991 for new staff both in New York and at offices away from Headquarters. Guidelines will be developed, so that each office will be able to offer a standard programme, yet have the flexibility of designing portions of the programme specific to that office.

2. Upgrading professional knowledge and skills of staff

(a) The sabbatical programme: continue cooperation with the Academic Council for the United Nations system to ensure that at least six United Nations staff members from duty stations other than New York participate in the programme annually;

(b) Training and retraining in substantive knowledge: on the basis of needs analysis projected to be completed by the end of 1991, the development and implementation of a structured programme of externally and internally supported studies to upgrade and develop the professional knowledge and skills of staff in substantive areas will be carried out. Given the target of 30 per cent for Professional staff set in the medium-term plan, the target for the biennium 1992-1993 would be that 10 per cent of such staff undergo some form of training or retraining in substantive knowledge;

(c) Refresher courses for translators, interpreters and other language staff: administer two Russian language refresher courses for Arabic, English, French and Spanish translators, interpreters and other language staff; organize one Arabic refresher course for translators with Arabic as a passive language and launch a pilot Spanish refresher course for Arabic and French interpreters.

3. Coordination and liaison

(a) Identifying organizational needs and formulating, coordinating and evaluating language and occupational training policies and strategies throughout the Secretariat in accordance with relevant General Assembly resolutions;

(b) Supporting the equalization of training opportunities throughout the Secretariat, specifically by implementing the programme launched in 1991 for the development and administration of training programmes in four of the five regional commissions;

(c) Providing advisory and technical support related to staff training and development to departments and offices in New York and all other duty stations, including the development of a common training database;

(d) Through the Consultative Committee on Administrative Questions and regular informal exchanges, working closely with other organizations of the Secretariat and specialized agencies to align policies, share information, resources and course offerings.

Resource requirements (at revised 1991 rates)

General temporary assistance

33B.53 The resources requested under this heading ($67,800) would provide for secretarial support for the implementation of the programmes for supervision and management, language, peace-keeping and orientation training.

Consultants

33B.54 A provision of $20,500 is requested in relation to developing a comprehensive plan to improve the implementation of the language proficiency examination on a world-wide basis.

Overtime

33B.55 The estimated requirements under this heading ($20,800) would cover peak workload periods such as during language proficiency examinations.

Travel of staff

33B.56 A provision of $39,000 is proposed for the chief and the staff of the Training Service to participate in inter-agency meetings, coordination with other duty stations and with other organizations of the system.

Full-time language teachers

33B.57 The resources requested under this heading ($1,887,600) relate to the remuneration of 20 full-time teachers at Headquarters.

Part-time language teachers

33B.58 The estimated requirements under this heading ($339,200) relate to the remuneration of 20 part-time teachers at Headquarters.

Training for language staff (refresher courses)

33B.59 The resources requested under this heading ($130,700), reflecting a growth of $45,000, would provide for additional language training skills for language staff with a view to developing, strengthening or renewing these skills.

Pre-recruitment training for language staff

33B.60 Resources totalling $203,400, reflecting a negative growth of $403,000, relate to the continuation of the training of all entry level translators, interpreters, verbatim-reporters, precis-writers and editors, in cooperation with the Moscow State University and the Beijing Foreign Studies University. The negative growth proposed is due to reduced enrolment as a result of low turnover of language staff.

Other specialized training

33B.61 Total resources under this heading ($123,200), which reflect a growth of $99,000, relate to training for peace-keeping and related missions, including ad hoc language training.

Technological innovations/EDP training

33B.62 A provision of $445,100, reflecting a growth of $272,000, is requested for training for standard packages (such as WordPerfect, Quattro, Paradox, DOS, etc.), and for training in other technological applications.

Supervision and management training

33B.63 The requirements under this heading ($169,700), reflecting a growth of $144,000, would cover basic supervisory courses, annual workshops for senior officials and specialized external courses in management.

Sabbatical leave/study leave

33B.64 A new provision of $124,000 is proposed for the Sabbatical Programme, which is open to staff of duty stations away from Headquarters. It offers study leave of up to one academic year to Professional staff with more than five years seniority on the basis of a study proposal.

Upgrading of substantive knowledge and skills

33B.65 The estimated requirements under this heading ($423,900), reflecting a resource growth of $302,000, are proposed for training and retraining of existing substantive skills required by a staff member's current job with a view to improving and upgrading their skills.

Rental and maintenance of office automation equipment

33B.66 The resources proposed under this heading ($62,700) would provide for the maintenance of office automation equipment and rental and disc space connected to the mainframe used in training activities.

Miscellaneous services

33B.67 The resources requested under this heading ($5,100) would provide for in-house training programmes such as the induction and orientation programmes.

Supplies and materials

33B.68 The estimated requirements under this heading ($15,000) would cover the purchase of reference training material, audio-visual material, instructional material and supplies for language training, as well as office automation supplies.

Replacement of office automation equipment

33B.69 It is proposed to provide resources in the amount of $79,700 for the replacement of existing office automation equipment used by the Training Service, including those earmarked for training purposes.

4. Medical and employee assistance

TABLE 33B.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 759.3	79.7	(85.2)	1 753.8	112.0	1 865.8
General temporary assistance	29.5	1.1	-	30.6	2.5	33.1
Consultants	46.5	1.2	-	47.7	3.9	51.6
Overtime	24.9	0.9	5.0	30.8	2.4	33.2
Common staff costs	676.9	30.7	(32.8)	674.8	43.6	718.4
Representation allowances	1.2	-	-	1.2	-	1.2
Staff welfare	100.9	2.7	(25.0)	78.6	6.4	85.0
Travel of staff	11.6	0.4	-	12.0	0.9	12.9
Rental and maintenance of office automation equipment	16.2	0.5	-	16.7	1.3	18.0
Supplies and materials	164.3	4.3	20.0	188.6	15.7	204.3
Furniture and equipment	120.3	(103.1)	78.0	95.2	5.5	100.7
Total	2 951.6	18.4	(40.0)	2 930.0	194.2	3 124.2

TABLE 33B.16 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	1 137.2	1 307.1
(ii) Extrabudgetary programmes		
Peace-keeping activities	-	288.0
Total (a)	1 137.2	1 595.1
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 137.2	1 595.1
Total		4 719.3

TABLE 33B.17. POST REQUIREMENTS

Medical and employee assistance

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	-	-	-	-	1	1	1	1
P-4	3	2 a/	-	-	-	1	3	3
P-3	1	2	-	-	1	1	2	3
P-2/1	1	-	-	-	-	-	1	-
Total	7	6	-	-	2	3	9	9
General Service category								
Principal level	1	2	-	-	3	3	4	5
Other levels	14	13	-	-	6	7	20	20
Total	15	15	-	-	9	10	24	25
Grand total	22	21	-	-	11	13 b/	33	34

a/ Reflects the redeployment of one P-4 post from this subprogramme to subprogramme 3, Staff administration and training.

b/ Reimbursement of services in support of extrabudgetary administrative structures: one P-5, one P-3, three General Service (Principal level) and six General Service (Other level) posts; reimbursement of services in support of peace-keeping operations: one P-4 post and one General Service (Other level) post.

Subprogramme 4. Medical and employee assistance

33B.70 The activities of subprogramme 4 are implemented by the Medical and Employee Assistance Division, which is directly responsible for the health and medical care of 26,600 staff members and their dependants at Headquarters and in the field. During recent years, the Medical Service has developed from a referral place into a treating facility providing direct medical care in a clinical setting. At the same time, the demands for services in the field have grown extensively because of the deterioration of health facilities due to military conflicts.

33B.71 The Medical Service will continue to ensure that staff members of the United Nations, the United Nations Development Programme (UNDP) and the United Nations Children's Fund (UNICEF) are fit to carry out their duties in order to achieve the goals of these organizations. It will also continue to promote and maintain health through regular medical examinations, consultations and appropriate laboratory and radiologic investigations; to maintain dispensaries in 38 countries, being responsible for staffing, procurement of supplies, medical evacuations; to establish new dispensaries in coordination with the Medical Directors of the specialized agencies; to act on any kind of emergency measure that may arise in the field because of military conflicts or general deterioration of the local medical facilities; to maintain and improve the work in the area of occupational medicine through control of air quality, noise pollution control, biannual inspections of kitchen and restaurant facilities, regular eye examinations for VDT users; to develop and improve health enhancing programmes in such areas as weight control and substance abuse; and to continue to improve staff welfare, staff morale and productivity and to provide adequate counselling services to staff.

33B.72 Emphasis will be given to upgrade the physical facilities of the Medical Service to provide state-of-the-art medical attention and to ensure adequate medical care for field staff and their dependants.

Activities:

1. Medical services and medico-administrative activities

Medical standards and policies will continue to be reviewed and used as guidelines for medical services of the entire United Nations system; health promotion programmes will be organized and implemented in order to maintain the health of staff members, for example, by vision screening, pulmonary function tests, blood pressure screening, health education, weight reduction, smoking cessation and stress reduction; special immunization programmes will be instituted and new technology utilized through the acquisition of modern laboratory and medical equipment; substantial efforts will be made to prevent occupational health and safety hazards in areas such as air quality, temperature, toxic exposure, noise and lighting; training of medical staff through the external studies programme will be increased; a computerized health management system to expedite the administrative process for medical clearances, procurement and inventory of medical supplies and equipment and epidemiological statistics, will be maintained and updated, disability and compensation cases will continue to be processed for the United Nations and all specialized agencies; and medical facilities in the field will be upgraded with better staff, modern equipment and basic laboratory facilities.

Subprogramme 4. Medical and employee assistance

33B.70 The activities of subprogramme 4 are implemented by the Medical and Employee Assistance Division, which is directly responsible for the health and medical care of 26,600 staff members and their dependants at Headquarters and in the field. During recent years, the Medical Service has developed from a referral place into a treating facility providing direct medical care in a clinical setting. At the same time, the demands for services in the field have grown extensively because of the deterioration of health facilities due to military conflicts.

33B.71 The Medical Service will continue to ensure that staff members of the United Nations, the United Nations Development Programme (UNDP) and the United Nations Children's Fund (UNICEF) are fit to carry out their duties in order to achieve the goals of these organizations. It will also continue to promote and maintain health through regular medical examinations, consultations and appropriate laboratory and radiologic investigations; to maintain dispensaries in 38 countries, being responsible for staffing, procurement of supplies, medical evacuations; to establish new dispensaries in coordination with the Medical Directors of the specialized agencies; to act on any kind of emergency measure that may arise in the field because of military conflicts or general deterioration of the local medical facilities; to maintain and improve the work in the area of occupational medicine through control of air quality, noise pollution control, biannual inspections of kitchen and restaurant facilities, regular eye examinations for VDT users; to develop and improve health enhancing programmes in such areas as weight control and substance abuse; and to continue to improve staff welfare, staff morale and productivity and to provide adequate counselling services to staff.

33B.72 Emphasis will be given to upgrade the physical facilities of the Medical Service to provide state-of-the-art medical attention and to ensure adequate medical care for field staff and their dependants.

Activities:

1. Medical services and medico-administrative activities

Medical standards and policies will continue to be reviewed and used as guidelines for medical services of the entire United Nations system; health promotion programmes will be organized and implemented in order to maintain the health of staff members, for example, by vision screening, pulmonary function tests, blood pressure screening, health education, weight reduction, smoking cessation and stress reduction; special immunization programmes will be instituted and new technology utilized through the acquisition of modern laboratory and medical equipment; substantial efforts will be made to prevent occupational health and safety hazards in areas such as air quality, temperature, toxic exposure, noise and lighting; training of medical staff through the external studies programme will be increased; a computerized health management system to expedite the administrative process for medical clearances, procurement and inventory of medical supplies and equipment and epidemiological statistics, will be maintained and updated, disability and compensation cases will continue to be processed for the United Nations and all specialized agencies; and medical facilities in the field will be upgraded with better staff, modern equipment and basic laboratory facilities.

(c) Organizing the regular pre-retirement programmes; and preparation and distribution of pre-retirement booklets;

(d) Personal insurance assistance for car, residence, medical coverage of visitors and household help;

(e) Counselling on education, summer camps and related financial assistance;

(f) Induction briefings for new staff;

(g) Processing requests for United Nations endorsement of visa applications by the Visa Committee and provision of secretariat to the Visa Committee;

(h) Additional services and improved coordination concerning staff of all United Nations organizations at Headquarters, as well as United Nations duty stations away from Headquarters;

(i) Alcohol/substance abuse policy at Headquarters and basic employee assistance programme at Headquarters and overseas;

(j) Housing consultations;

(k) Production of the Secretariat News;

(l) Volunteer activities to staff and delegations, such as hospitality events, recreational travel and tickets for cultural activities;

(m) Liaison between all United Nations services and the administration of the school for the UNIS/United Nations student conference and graduation ceremony, summer programme, etc;

(n) Servicing meetings of the UNIS Board of Trustees and meetings of the Board of Trustees for the after-school programme for United Nations children.

Resource requirements (at revised 1991 rates)

Reclassification of posts

33B.73 It is proposed to reclassify (a) the post of Head Nurse from the P-2 to the P-3 level, since the functions have been expanded to include those of medico-administrative matters; and (b) the post of administrative assistant in the Office of the Staff Counsellor from General Service (Other level) to the Principal level, in view of the additional responsibilities performed, including those of serving as deputy to the Staff Counsellor.

Redeployment of post

33B.74 It is proposed to redeploy one P-4 post from this subprogramme to subprogramme 3, Staff administration and training, owing to reorganization within the Office of Human Resources Management.

General temporary assistance

33B.75 The resources requested under this heading ($30,600) would provide for the replacement of medical officers, nurses, secretarial and clerical staff during periods of extended sick and maternity leave.

Consultants

33B.76 The estimated requirements under this heading ($47,700) would cover fees payable to specialists, such as chest physicians, cardiologists, radiologists, ophthalmologists, psychiatrist, tax/legal experts and advisers on substance abuse programme.

Overtime

33B.77 Resources in the amount of $30,800, which reflect a growth of $5,000, are proposed to provide for adequate nursing coverage during peak workload periods, such as during sessions of the General Assembly and evening sessions of the Security Council.

Staff welfare

33B.78 The resources requested under this heading ($78,600), which involve a negative growth of $25,000, relate to the provision of assistance to staff in cases of hardship.

Travel of staff

33B.79 It is proposed to make a provision of $12,000 to cover travel requirements of the Medical Director, including the annual medical directors' meetings.

Rental and maintenance of office automation equipment

33B.80 A provision of $16,700 is proposed for the maintenance of office automation equipment and rental of disc storage space in the Division.

Supplies and materials

33B.81 An amount of $188,600, reflecting a resource growth of $20,000, is proposed for the acquisition of medical supplies, such as vaccines, laboratory supplies, X-ray films, medications, nurses' items and uniforms, as well as office automation supplies. The resources requested also relate to the purchase of pamphlets and brochures on substance abuse and miscellaneous supplies for the production of the Secretariat News.

Furniture and equipment

33B.82 Resources totalling $95,200 are proposed for the replacement of existing office automation equipment in the Division ($17,200); and the acquisition of an automatic complete blood count (CBC) machine for use by the Medical Service (non-recurrent provision of $78,000).